

# Attorney General

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY PROGRAM</b>						
State Legal Services	14,084,100	13,935,100	13,103,900	14,485,600	13,175,900	13,719,900
Special Litigation	3,285,100	3,285,100	839,400	3,500,000	839,400	951,600
Total:	17,369,200	17,220,200	13,943,300	17,985,600	14,015,300	14,671,500
<b>BY FUND SOURCE</b>						
General	17,068,000	16,939,000	13,618,400	17,815,100	13,861,700	13,891,400
Dedicated	116,500	128,700	150,800	170,500	153,600	780,100
Federal	184,700	152,500	174,100	0	0	0
Total:	17,369,200	17,220,200	13,943,300	17,985,600	14,015,300	14,671,500
Percent Change:		(0.9%)	(19.0%)	29.0%	0.5%	5.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,950,900	12,787,200	12,317,700	13,470,200	12,355,600	12,976,800
Operating Expenditures	4,230,800	4,213,600	1,625,600	4,364,600	1,587,300	1,694,700
Capital Outlay	187,500	219,400	0	150,800	72,400	0
Total:	17,369,200	17,220,200	13,943,300	17,985,600	14,015,300	14,671,500
Full-Time Positions (FTP)	183.15	183.15	176.65	183.15	168.65	177.65

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 177.65 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>183.15</b>	<b>14,112,300</b>	<b>140,800</b>	<b>174,100</b>	<b>14,427,200</b>
Supplementals	0.00	0	10,000	0	10,000
Budget Reduction (Neg. Supp.)	(6.50)	(493,900)	0	0	(493,900)
<b>FY 2003 Total Appropriation</b>	<b>176.65</b>	<b>13,618,400</b>	<b>150,800</b>	<b>174,100</b>	<b>13,943,300</b>
Removal of One-Time Expenditures	0.00	0	0	0	0
Base Reduction	(8.00)	0	0	(174,100)	(174,100)
Additional Base Adjustments	7.00	(512,800)	495,000	0	(17,800)
<b>FY 2004 Base</b>	<b>175.65</b>	<b>13,105,600</b>	<b>645,800</b>	<b>0</b>	<b>13,751,400</b>
Personnel Cost Rollups	0.00	157,400	100	0	157,500
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	3,400	0	0	3,400
Change in Employee Compensation	0.00	0	0	0	0
<b>FY 2004 Program Maintenance</b>	<b>175.65</b>	<b>13,266,400</b>	<b>645,900</b>	<b>0</b>	<b>13,912,300</b>
Enhancements	2.00	625,000	0	0	625,000
<b>FY 2004 Total</b>	<b>177.65</b>	<b>13,891,400</b>	<b>780,100</b>	<b>0</b>	<b>14,671,500</b>
Chg from FY 2003 Orig Approp.	(5.50)	(220,900)	639,300	(174,100)	244,300
% Chg from FY 2003 Orig Approp.	(3.0%)	(1.6%)	454.0%	(100.0%)	1.7%

## I. Attorney General: State Legal Services

**STARS Number & Budget Unit:** 160 ATAB

**Bill Number & Chapter:** S1194 (Ch.361), S1150 (Ch.191), H462 (Ch.380)

**PROGRAM DESCRIPTION:** Provides legal assistance to agencies on civil matters, represents the state in criminal matters, and provides overall administrative support for the office.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	13,782,900	13,653,900	12,779,000	14,315,100	13,022,300	12,939,800
Dedicated	116,500	128,700	150,800	170,500	153,600	780,100
Federal	184,700	152,500	174,100	0	0	0
Total:	14,084,100	13,935,100	13,103,900	14,485,600	13,175,900	13,719,900
Percent Change:		(1.1%)	(6.0%)	10.5%	0.5%	4.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,950,900	12,787,200	12,317,700	13,470,200	12,355,600	12,976,800
Operating Expenditures	956,300	939,100	786,200	864,600	747,900	743,100
Capital Outlay	176,900	208,800	0	150,800	72,400	0
Total:	14,084,100	13,935,100	13,103,900	14,485,600	13,175,900	13,719,900
Full-Time Positions (FTP)	183.15	183.15	176.65	183.15	168.65	177.65

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>183.15</b>	<b>13,272,900</b>	<b>140,800</b>	<b>174,100</b>	<b>13,587,800</b>
1. Consumer Protection Grants	0.00	0	10,000	0	10,000
Budget Reduction (Neg. Supp.)	(6.50)	(493,900)	0	0	(493,900)
<b>FY 2003 Total Appropriation</b>	<b>176.65</b>	<b>12,779,000</b>	<b>150,800</b>	<b>174,100</b>	<b>13,103,900</b>
Base Reductions in FY 2003	(8.00)	0	0	(174,100)	(174,100)
Additional Base Adjustments	7.00	0	495,000	0	495,000
<b>FY 2004 Base</b>	<b>175.65</b>	<b>12,779,000</b>	<b>645,800</b>	<b>0</b>	<b>13,424,800</b>
Personnel Cost Rollups	0.00	157,400	100	0	157,500
Nonstandard Adjustments	0.00	3,400	0	0	3,400
<b>FY 2004 Maintenance (MCO)</b>	<b>175.65</b>	<b>12,939,800</b>	<b>645,900</b>	<b>0</b>	<b>13,585,700</b>
8. Dep AG & Paralegal for Insurance	2.00	0	134,200	0	134,200
<b>FY 2004 Total Appropriation</b>	<b>177.65</b>	<b>12,939,800</b>	<b>780,100</b>	<b>0</b>	<b>13,719,900</b>
Change From FY 2003 Original Approp.	(5.50)	(333,100)	639,300	(174,100)	132,100
% Change From FY 2003 Original Approp.	(3.0%)	(2.5%)	454.0%	(100.0%)	1.0%

**SUPPLEMENTAL:** S1150 provided spending authority from the Consumer Protection Fund for a Spanish literacy grant from Sears.

**BUDGET REDUCTION (NEG. SUPP.):** S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

**APPROPRIATION HIGHLIGHTS:** Under Additional Base Adjustments, positions that were originally cut with the General Fund Holdback and S1194 were restored on a one-time basis using Consumer Protection Funds. All state agencies, regardless of funding source, deposit the amount they are charged for Attorney General services into the General Fund sometime during the fiscal year. The General Fund will continue to benefit from this practice in FY 2004, even though \$495,000 in Consumer Protection Funds will be used by the AG's Office during the fiscal year to pay the salaries of the individuals in the restored positions.

H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, State Controller and Treasurer fees. The authorization to use \$1,000 for nonvouchered expenses or the "Ruby Fund" was not included in this appropriation - this was consistent with all constitutional officers.

Enhancement No. 8 provides funding from the Consumer Protection Fund for a deputy attorney general and a paralegal to the Department of Insurance. In order for the State to avoid the up front costs in the General Fund for these positions, the Department of Insurance will prepay for the services by transferring \$134,200 to the Consumer Protection Fund before June 30, 2003.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	168.65	12,290,000	649,800	0	0	0	12,939,800
D 0349-04 Consumer Protection	9.00	686,800	93,300	0	0	0	780,100
Totals:	177.65	12,976,800	743,100	0	0	0	13,719,900

## II. Attorney General: Special Litigation

**STARS Number & Budget Unit:** 160 ATAA

**Bill Number & Chapter:** S1150 (Ch.191), H460 (Ch.348)

PROGRAM DESCRIPTION: The funds in this program are used to engage private legal representation or consultants, for costs required for extraordinary unanticipated litigation or due to ethical conflict between governmental entities, or when special expertise is needed which the Attorney General's staff does not possess.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,285,100	3,285,100	839,400	3,500,000	839,400	951,600
Percent Change:		0.0%	(74.4%)	317.0%	0.0%	13.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	3,274,500	3,274,500	839,400	3,500,000	839,400	951,600
Capital Outlay	10,600	10,600	0	0	0	0
Total:	3,285,100	3,285,100	839,400	3,500,000	839,400	951,600

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>0.00</b>	<b>839,400</b>	<b>0</b>	<b>0</b>	<b>839,400</b>
Additional Base Adjustments	0.00	(512,800)	0	0	(512,800)
<b>FY 2004 Base</b>	<b>0.00</b>	<b>326,600</b>	<b>0</b>	<b>0</b>	<b>326,600</b>
1. Special Litigation Funding (H460)	0.00	625,000	0	0	625,000
<b>FY 2004 Total Appropriation</b>	<b>0.00</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>951,600</b>
Change From FY 2003 Original Approp.	0.00	112,200	0	0	112,200
% Change From FY 2003 Original Approp.		13.4%			13.4%

APPROPRIATION HIGHLIGHTS: H460 restored the funding for the program that had been originally cut in S1150. H460 also extended the General Fund appropriation originally authorized in Section 1, of S1486 (Chapter 229, Laws of 2003) for the Special Litigation Program from June 30, 2003 until June 30, 2004.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	951,600	0	0	0	951,600